

Univ of Southern Mississippi - Mississippi Polymer Instit Post Office Box 5005

Dr. Rodney Bennett

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER				
		Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		485,959	587,625	630,226		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		485,959	587,625	630,226	42,601	7.25%
2. Travel						
a. Travel & Subsistence (In-State)		6,655				
b. Travel & Subsistence (Out-Of-State)		23,522				
c. Travel & Subsistence (Out-Of-Country)						
Total Travel		30,177				
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		3,875				
c. Public Information		11,750				
d. Rents		142,020		15,000	15,000	100.00%
e. Repairs & Service		55,322				
f. Fees, Professional & Other Services		12,428				
g. Other Contractual Services		27,464				
h. Data Processing		12,945				
i. Other						
Total Contractual Services		265,804		15,000	15,000	100.00%
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		(2,760)				
c. Equipment, Repair Parts, Supplies & Accessories		(3,623)				
d. Professional & Scientific Supplies & Materials		20,862		15,000	15,000	100.00%
e. Other Supplies & Materials		3,921				
Total Commodities		18,400		15,000	15,000	100.00%
D. CAPITAL OUTLAY						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2)						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		(195,018)				
TOTAL EXPENDITURES		605,322	587,625	660,226	72,601	12.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		605,322	587,625	660,226	72,601	12.35%
State Support Special Funds						
Federal Funds	Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		605,322	587,625	660,226	72,601	12.35%
GENERAL FUND LAPSE		31,791				
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	7	7	7		
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	a.) Perm Full					
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					

Approved by: Dr. Rodney D. Bennett
Official of Board or Commission

Budget Officer: Lynn Smith / Lynn.smith@usm.edu

Submitted by: Lynn Smith

Phone Number: 601.266.4632

Date: 7/27/2017 3:45 PM

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	485,959	100.00		587,625	100.00		630,226	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Salaries	485,959		80.28%	587,625		100.00%	630,226		95.46%
1. General _____ State Support Special (Specify) _____	30,177	100.00							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Travel	30,177		4.99%						
1. General _____ State Support Special (Specify) _____	265,804	100.00					15,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Contractual	265,804		43.91%				15,000		2.27%
1. General _____ State Support Special (Specify) _____	18,400	100.00					15,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Commodities	18,400		3.04%				15,000		2.27%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(195,018)	100.00							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies	(195,018)		-32.22%						
1. General _____ State Support Special (Specify) _____	605,322	100.00		587,625	100.00		660,226	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	605,322		100.00%	587,625		100.00%	660,226		100.00%

SPECIAL FUNDS DETAIL

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018 FY 2019			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
XXX NEW					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

N/A

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

TREASURY FUND / BANK

See Hattiesburg MBR

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	485,959				485,959
Travel	30,177				30,177
Contractual Services	265,804				265,804
Commodities	18,400				18,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(195,018)				(195,018)
Total	605,322				605,322
No. of Positions (FTE)	7.00				7.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	587,625				587,625
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	587,625				587,625
No. of Positions (FTE)	7.00				7.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	42,601				42,601
Travel					
Contractual Services	15,000				15,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	72,601				72,601
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	630,226				630,226
Travel					
Contractual Services	15,000				15,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	660,226				660,226
No. of Positions (FTE)	7.00				7.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	660,226				660,226
	Summary of All Programs	660,226				660,226

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Research

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	485,959				485,959
Travel	30,177				30,177
Contractual Services	265,804				265,804
Commodities	18,400				18,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(195,018)				(195,018)
Total	605,322				605,322
No. of Positions (FTE)	7.00				7.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	587,625				587,625
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	587,625				587,625
No. of Positions (FTE)	7.00				7.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	42,601				42,601
Travel					
Contractual Services	15,000				15,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	72,601				72,601
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Research

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	630,226				630,226
Travel					
Contractual Services	15,000				15,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	660,226				660,226
No. of Positions (FTE)	7.00				7.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Mississippi Polymer Institute

1 - Research

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016 State	Total Funding Change	FY 2019 Total Request		
SALARIES	587,625			42,601	42,601	630,226		
GENERAL	587,625			42,601	42,601	630,226		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL				15,000	15,000	15,000		
GENERAL				15,000	15,000	15,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES				15,000	15,000	15,000		
GENERAL				15,000	15,000	15,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	587,625			72,601	72,601	660,226		

FUNDING

GENERAL FUNDS	587,625			72,601	72,601	660,226		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	587,625			72,601	72,601	660,226		

POSITIONS

GENERAL FTE	7.00					7.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	7.00					7.00		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Mississippi Polymer Institute

1 - Research

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY 2016 State Appropriations:

In order to maintain quality facilities. programming and staff, recovery of FY 2016 appropriated funds are requested.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

1 - Research

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Workforce Development (Persons Trained)	184.00	208.00	194.00	200.00
2 Technical Services Projects and Consultations	190.00	195.00	220.00	276.00
3 Rapid Prototype Models	380.00	549.00	596.00	650.00
4 Outreach Visits to Industry	190.00	193.00	220.00	260.00
5 Assistance to Economic Development	88.00	79.00	89.00	100.00
6 Assistance and Support to High School Programs	12.00	12.00	12.00	12.00
7 Assistance to Start-Up Companies & Entrepreneurs	12.00	14.00	20.00	24.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Workforce Development Cost Per Trainee	561.00	561.00	600.00	636.00
2 Technical Service Cost Per Project	1,632.00	1,632.00	1,650.00	1,692.00
3 Rapid Prototype Cost Per Model	288.00	288.00	300.00	363.00
4 Outreach Visit Cost Per Visit	363.00	400.00	400.00	400.00
5 Economic Development Cost Per Event	754.00	754.00	700.00	700.00
6 High School Assistance Cost Per Activity	2,140.00	2,140.00	2,228.00	2,373.00
7 Start-Up & Entrepreneur Cost Per Project	6,140.00	6,140.00	5,193.00	4,741.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase Number of First-Time Clients	35.00	35.00	35.00	35.00
2 Increase Percentage of Repeat Clients	75.00	75.00	76.00	77.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	587,625	(17,628)	569,997	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	587,625	(17,628)	569,997	

Narrative Explanation:

In order to take a 3% reduction, we would have to eliminate spending in salaries which will negatively impact the services we provide.

Program Name: (99) Summary of All Programs				
General	587,625	(17,628)	569,997	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	587,625	(17,628)	569,997	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
2. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
3. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
9. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
10. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcat	297		
5220 Telephone Local Services	2,413		
5230 Telephone Long Distance	323		
5240 Telephone Installation and Maintenance	105		
5260 Transportation of Things	737		
Total	3,875		

C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	11,750		
Total	11,750		

D. Rents (61400xxx-61490xxx)			
5401 IB Cont Svc Facility Rental	138,000		15,000
5590 Other Rental	4,020		
Total	142,020		15,000

E. Repairs & Service (61500xxx)			
5660 Maintenance Contracts- Equipment	42,319		
5690 Repair and Svcs Other Equipment	9,734		
5695 Physical Plant Contractual Services	2,444		
5696 PP Contractual Vehicle Service	825		
Total	55,322		

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5700 IB Cont Svcs Professional	600		
5770 Laboratory and Testing Fee	7,844		
5790 Other Professional Fees and Svcs	3,984		
Total	12,428		

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5160 Professional Development Fees	104		
5810 Insurance and Fidelity Bonds	380		
5820 Dues	6,927		
5840 Subscriptions	495		
5865 Employee Moving	13,844		
5890 Other	5,714		
Total	27,464		

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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H. Information Technology (61800xxx-61890xxx)			
5870 Computer Software Acquisition	1,074		
5880 Computer Software Maintenance	11,871		
Total	12,945		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	265,804		15,000

Funding Summary:			
General Funds	265,804		15,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	265,804		15,000

**SCHEDULE C
COMMODITIES**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6040 Hardware, Plumbing, Electrical	(3,822)		
6110 Printing, Binding and Padding	894		
6130 Office Supplies and Materials	168		
Total	(2,760)		
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	(1,675)		
6240 Repairs and Replacement Parts	(1,990)		
6290 Other Equipment Repair Parts and Supplies	42		
Total	(3,623)		
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory and Testing Supplies	19,686		15,000
6390 Other Professional and Scientific Supplies	1,176		
Total	20,862		15,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6440 Food for Persons	928		
6490 Other Supplies and Materials	2,575		
6495 Furniture and Equipment under \$1000	385		
6600 Int Billing Commodities	33		
Total	3,921		
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	18,400		15,000
Funding Summary:			
General Funds	18,400		15,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	18,400		15,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
------------------------------------------------------------------	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>						
------------------------------------------------------------------	--	--	--	--	--	--

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds						

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
------------------------------------------------------------------	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
------------------------------------------------------------------	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
6000 Subsidies	(208,993)		
91700 Non Mandatory Transfers	13,975		
Total	(195,018)		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(195,018)		

Funding Summary:			
General Funds	(195,018)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(195,018)		

NARRATIVE
2019 BUDGET REQUEST

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

As the industrial outreach service of the University of Southern Mississippi (USM) and the School of Polymers and High Performance Materials (SPHPM), MPI maintains a leadership position in advancing technology and workforce development within Mississippi. Leveraging the technical and scientific strengths of USM's School of Polymers & High Performance Materials and MPI, the Institute will continue its leadership in providing state-of-the-art technical and scientific support to Mississippi's existing high-tech industry members and entrepreneurs. The Institute's strategic objectives and action plans will provide applied research and development, workforce development, technical service, product development, 3D printing, pilot manufacturing, and product commercialization to Mississippi polymer and materials science businesses, while continuing to support local, regional, and state economic development agencies' initiatives.

MPI's core focus areas and support programs include:

- **Technical Service:** Provide analytical and physical testing support for raw materials selection, problem solving, process improvements, product performance improvements, and product development. Expand capabilities required to effectively support new entrepreneurial activities and the rapidly expanding advanced composites industry. Continue to support and expand MPI's ISO 17025 scope of accredited services where needed by industrial clients.
- **Client Interactions:** Provide support services through interactions with clients at their locations, as well as at conferences and meetings around the state and country. Interactions with clients provide for opportunities for MPI staff learning in various manufacturing methods as well as clients to learn of new technical solutions to existing problems.
- **Consultation:** Provide consulting services to Mississippi's industry members regarding polymeric raw materials (bio-based and petroleum based thermosets and thermoplastics), polymer additives (stabilizers, processing aids, pigments, fillers, and reinforcing agents) and polymer processing methods and procedures.
- **Workforce Training:** Develop and implement key training programs for Mississippi industry employees including composite material overview and application, operator training for plastics processing, lean manufacturing techniques and innovation engineering. Lead the University of Southern Mississippi's lean manufacturing effort as an Innovate MEP Mississippi Center under the United States Department of Commerce's Manufacturing Extension Partnership.
- **Product Development:** Support the design, synthesis and commercialization of proprietary new products and provide state-of-the-art 3D printing services. Provide technical and scientific assistance to the growth and success of polymeric materials use in commercially viable polymer industry applications. Support the new product development and commercialization activities of the entrepreneurial occupants of the National Advanced Materials Innovation & Commercialization Accelerator, as well as those of other high tech start-up companies across Mississippi.
- **High School Polymer Science Programs:** Provide assistance to the nine public, and one private, polymer science high school programs in Mississippi. Also, provide assistance to the development and establishment of new programs around the state. These programs provide a specialized, educated workforce for Mississippi companies, as well as source of interested students for further educational growth into community colleges and universities.
- **Start-Up and Entrepreneurial Assistance:** Provide assistance to existing small businesses, or start-ups, as well as new entrepreneurs. Services include 3D printing, CAD services, and technical support such as consultations. In addition, support services include attendance as start-up focused events such as "Start-Up Weekend" and interactions with existing small business and entrepreneurial efforts around the state.
- **Economic Development:** Provide support to state, regional, and local economic development initiatives targeting polymer, materials science, and other high-tech industry clients through presentations, tours, visits, seminars, and trade show activities. In addition, MPI will provide new business support services to the occupants of USM's National Advanced Materials Innovation & Commercialization Accelerator

FY19 Budget Request:

Decision Unit - Recover FY 16 Appropriations (\$72,601)

In order to maintain quality facilities, programming and staff, recovery of FY 2016 appropriated funds are requested.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BAYLEY,SARA	PTE/RESTON, VA	Conf/Semnr/Wkshp	572	GENERAL/SE LF- GENERATING
BAYLEY,SARA	PTE/RESTON, VA	Conf/Semnr/Wkshp	200	GENERAL/SE LF- GENERATING
BAYLEY,SARA	RESTON, VA	Conf/Semnr/Wkshp	691	GENERAL/SE LF- GENERATING
BAYLEY,SARA	RESTON, VA	Conf/Semnr/Wkshp	86	GENERAL/SE LF- GENERATING
BAYLEY,SARA	RESTON, VA	Conf/Semnr/Wkshp	96	GENERAL/SE LF- GENERATING
BUTTS,CECELIA	CHICAGO, IL	Conf/Semnr/Wkshp	1,233	GENERAL/SE LF- GENERATING
BUTTS,CECELIA	CHICAGO, IL	Conf/Semnr/Wkshp	74	GENERAL/SE LF- GENERATING
BUTTS,CECELIA	CHICAGO, IL	Conf/Semnr/Wkshp	122	GENERAL/SE LF- GENERATING
BUTTS,CECELIA	PTE/CHICAGO, IL	Conf/Semnr/Wkshp	387	GENERAL/SE LF- GENERATING
BUTTS,CECELIA	PTE/CHICAGO, IL	Conf/Semnr/Wkshp	2,250	GENERAL/SE LF- GENERATING
COCHRAN, ZACH	AUSTIN, TX	TRAINING	1,400	GENERAL/SE LF- GENERATING
COCHRAN,ZACH	AUSTIN, TX	Other	1,070	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	ANAHIEM, CA	Conf/Semnr/Wkshp	1,415	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	ANAHIEM, CA	Conf/Semnr/Wkshp	80	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	ANAHIEM, CA	Conf/Semnr/Wkshp	516	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	ANAHIEM, CA	Conf/Semnr/Wkshp	1,035	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	ANAHIEM, CA	Conf/Semnr/Wkshp	254	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
POSEY,KENNETH TY	ANAHIEM, CA	Conf/Semnr/Wkshp	164	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	INDIANAPOLIS, IN	Business Meeting	1,298	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	INDIANAPOLIS, IN	Business Meeting	80	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	INDIANAPOLIS, IN	Business Meeting	677	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	INDIANAPOLIS, IN	Business Meeting	340	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	INDIANAPOLIS, IN	Business Meeting	80	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	INDIANAPOLIS, IN	Business Meeting	959	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	INDIANAPOLIS, IN	Business Meeting	1,183	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	INDIANAPOLIS, IN	Business Meeting	225	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	INDIANAPOLIS, IN	Business Meeting	49	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	SALT LAKE CITY, UT	Business Meeting	460	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	SALT LAKE CITY, UT	Business Meeting	431	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	SALT LAKE CITY, UT	Business Meeting	135	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	SALT LAKE CITY, UT	Business Meeting	71	GENERAL/SE LF- GENERATING
THOMPSON, ROBERT B	INDIANAPOLIS, IN	Conf/Semnr/Wkshp	570	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	INDIANAPOLIS, IN	Business Meeting	693	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	INDIANAPOLIS, IN	Business Meeting	75	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
THOMPSON,ROBERT B	INDIANAPOLIS, IN	Business Meeting	91	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	PTE/ORLANDO, FL	Conf/Semnr/Wkshp	377	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	PTE/ORLANDO, FL	Conf/Semnr/Wkshp	25	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	ORLANDO, FL	Conf/Semnr/Wkshp	828	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	ORLANDO, FL	Conf/Semnr/Wkshp	76	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	ORLANDO, FL	Conf/Semnr/Wkshp	102	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	928	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	5	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	259	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	30	GENERAL/SE LF- GENERATING
TISACK,MONICA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	895	GENERAL/SE LF- GENERATING
TISACK,MONICA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	153	GENERAL/SE LF- GENERATING
TISACK,MONICA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	123	GENERAL/SE LF- GENERATING
TISACK,MONICA	PTE/PHILADELPHIA, PA	Conf/Semnr/Wkshp	252	GENERAL/SE LF- GENERATING
TISACK,MONICA	WASHINGTON, DC	Other	224	GENERAL/SE LF- GENERATING
TISACK,MONICA	WASHINGTON, DC	Other	153	GENERAL/SE LF- GENERATING
TISACK,MONICA	WASHINGTON, DC	Other	30	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Cost			\$ 23,522	

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
5700 IB Cont Svcs Professional					
USM/Internal Billing					
<i>Comp. Rate: 600 per invoice</i>	no	600			
Total 5700 IB Cont Svcs Professional		600			
5770 Laboratory and Testing Fee					
University of Tennessee/Analysis of Samples					
<i>Comp. Rate: 500 per analysis</i>	No	1,500			N/A
USM/Internal Billing					
<i>Comp. Rate: 906 per testing</i>	No	6,344			N/A
Total 5770 Laboratory and Testing Fee		7,844			
5790 Other Professional Fees and Svcs					
Complete Environmental LLC/Trash Disposal					
<i>Comp. Rate: 300 per service</i>	No	300			N/A
Global Instrumentation Services/Calibration Services					
<i>Comp. Rate: 5170 per calibration</i>	No	10,340			N/A
USM/Internal Billing					
<i>Comp. Rate: -2218 per work order</i>	No	(6,656)			N/A
Total 5790 Other Professional Fees and Svcs		3,984			
GRAND TOTAL		12,428			

VEHICLE PURCHASE DETAILS

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

See Hattiesburg MBR

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	Recover FY 2016 State Appropriations		
		Salaries	42,601
		Contractual	15,000
		Commodities	15,000
		Totals	72,601
		General Funds	72,601

CAPITAL LEASES

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

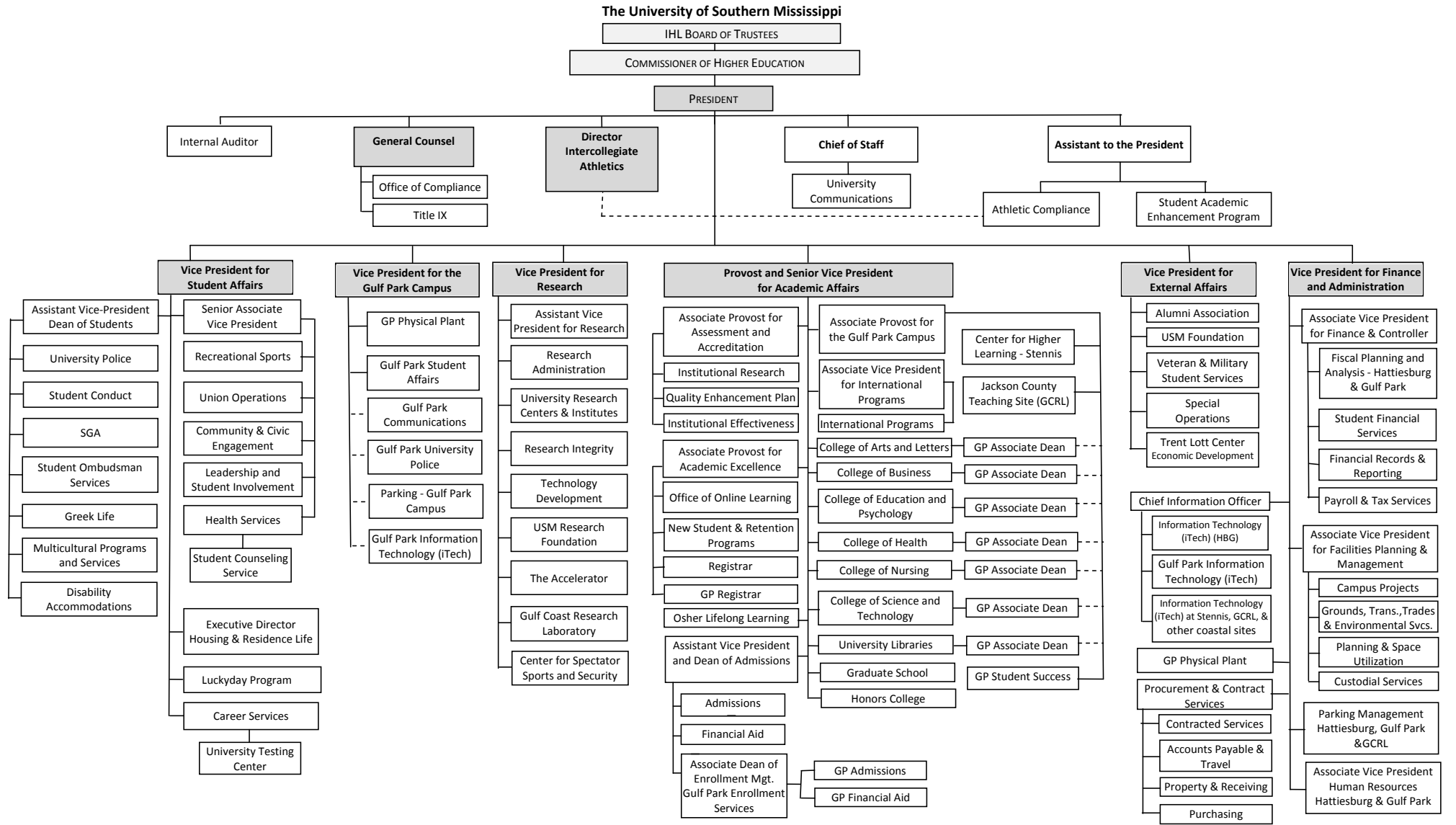
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2017			Estimated FY 2018			Requested FY 2019							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(17,628)				(17,628)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(17,628)				(17,628)





Updated 8/5/2016: IR Shaded boxes indicate Executive Cabinet.

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: University of Southern Mississippi - Mississippi Polymer Institute (271-00)

	Actual Expenses		Estimated Expenses		Required for					
	FY Ending		FY Ending		FY Ending					
	30-Jun-17		30-Jun-18		30-Jun-19					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1000 - Salaries	0.00	0	0.00	0	0.00	0				
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0				
1200 - Faculty	0.00	0	0.00	0	0.00	0				
9 month	0.00	0	0.00	0	0.00	0				
12 month	1.00	19,468	1.00	23,361	1.00	23,361				
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
Total Faculty	1.00	19,468	1.00	23,361	1.00	23,361				
1300 - Professional Non-faculty	4.00	296,607	4.00	374,998	4.00	374,998				
2200 - Faculty	0.00	0	0.00	0	0.00	0				
2300 - Professional Non-faculty	0.00	0	0.00	0	0.00	0				
2500 - Technical & Paraprofessional	2.00	57,956	2.00	65,700	2.00	65,700				
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0				
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
TOTAL	7.00	374,031	7.00	464,059	7.00	464,059				
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty					0.00	0				
9 month					0.00	0				
12 month					0.00	0				
Other					0.00	0				
1300 - Professional Non-faculty					0.00	0				
1400 - Clerical and Secretarial					0.00	0				
1500 - Technical & Paraprofessional					0.00	0				
1600 - Skilled Crafts					0.00	0				
1700 - Services/Maintenance					0.00	0				
1800 - Students					<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars					
1100 - Exec, Admin & Managerial									0	
1200 - Faculty									55,000	
9 month	0									
12 month	0									
Other	0									
1300 - Professional Non-faculty	0									
1400 - Clerical and Secretarial	0									
1500 - Technical & Paraprofessional	0									
1600 - Skilled Crafts	0									
1700 - Services/Maintenance	0									
1800 - Students	<u>0</u>									
TOTAL	55,000									
GRAND TOTAL Salaries and Wages	7.00	374,031	7.00	464,059					7.00	519,059

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: University of Southern Mississippi - Mississippi Polymer Institute (271-00)

	Actual Expenses FY Ending 30-Jun-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	58,910	65,142	65,142
3920 - FICA Matching	27,736	29,605	29,605
3930 - Workers' Compensation	2,618	2,984	2,984
3940 - Health Insurance Contribution	21,862	24,922	24,922
3950 - Group Life Insurance	262	298	298
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	540	615	615
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	<u>0</u>		
TOTAL Fringe Benefits for Continuing Employees	111,928	123,566	123,566
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:			
3910 - Employees' Retirement Matching			8,601
3920 - FICA Matching			5,500
3930 - Workers' Compensation			1,500
3940 - Health Insurance Contribution			1,000
3950 - Group Life Insurance			500
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			500
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			17,601
GRAND TOTAL Fringe Benefits	111,928	123,566	141,167
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	485,959	587,625	660,226
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	485,959	587,625	660,226

Agency Revenue Source Report - FY17 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name University of Southern Mississippi, Mississippi Polymer Institute

Budget Year 2017

State Support Sources
 General Funds Amount Received
605,322

State Support Special Funds Amount Received
 Education Enhancement Funds
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds
 Working Cash Stabilization Reserve Funds

Special Funds Amount Received
 Sample Special Fund #1
 Sample Special Fund #2

Add Rows for Additional Special Funds

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	Fund Summaries should be available October 1, 2017.	
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	N/A
<i>Copy Entire Section to Add New Item</i>	Amount Collected	Fund Summaries should be available October 1, 2017.
	Authority to Collect	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
	Method of Determining Assessment	N/A
	Method of Collection	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Amt. & Purpose for which Expended Amount	Purpose
Fund Summaries should be available October 1, 2017.	

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	